

Quarterly Overtime Use: FY10-Q1 Report



Overtime Use in Hours							
Department/ Office (# Authorized Positions)	FY10-Q1	FY09-Q4		FY09-Q1		Overtime Hours Per Approved Position	
	Current quarter	Previous quarter	% change from previous quarter	Same quarter one year ago	% change from one year ago		
EXECUTIVE BRANCH							
MCFRS (1306)	80,050	63,947	25.2%	82,327	-2.8%	61.3	
MCPD (1833)	58,028	53,954	7.6%	54,704	6.1%	31.7	
DOT (1298)	59,650	50,973	17.0%	50,225	18.8%	46.0	
DOCR (550)	20,040	19,325	3.7%	25,115	-20.2%	36.4	
DGS (457)	12,846	13,727	-6.4%	8,389	53.1%	28.1	
BOE (28)	12	3,813	-99.7%	4,525	-99.7%	0.4	
HHS (1721)	3,034	4,264	-28.9%	3,639	-16.6%	1.8	
DLC (318)	3,087	2,926	5.5%	4,288	-28.0%	9.7	
DPS (227)	1,330	1,278	4.1%	1,481	-10.2%	5.9	
RSC (67)	730	3,644	-80.0%	3,851	-81.0%	10.9	
REC (139)	506	423	19.4%	1,000	-49.4%	3.6	
DEP (153)	895	843	6.2%	1,037	-13.7%	5.8	
OEMHS (9)	26	95		216		2.8	
DTS (176)	331	375	-11.6%	286	15.7%	1.9	
FIN (129)	466	109	328.7%	335	39.4%	3.6	
LIB (428)	8	0		70		0.0	
DHCA (85)	87	32		131		1.0	
CAT (75)	35	90		51		0.5	
ECM (3)	0	0		132		0.0	
OHR (86)	13	0		24		0.1	
OMB (33)	0	0		4		0.0	
CUPF (27)	48	34		15		1.8	
PIO (13)	0	9		2		0.0	
HRC (18)	14	5		0		0.8	
CEX (56)	0	2		0		0.0	
IGR (5)	0	0		0		0.0	
DED (49)	0	1		1		0.0	
OCP (19)	0	0		2		0.0	
CFW (12)	0	0		7		0.0	
LEGISLATIVE BRANCH							
CCL (85)	14	59		34		0.2	
BOA (4)	11	25		15		2.6	
OLO (11)	0	0		0		0.0	
MSPB (2)	5	0		0		2.3	
ZAH (4)	0	0		0		0.0	
OIG (5)	0	0		0		0.0	
OPC (2)	0	0		0		0.0	
JUDICIAL BRANCH							
SHF (179)	4,873	4,089	19.2%	5,086	-4.2%	27.2	
CCT (120)	17	21		28		0.1	
SAO (124)	0	0		0		0.0	
Total	241,236	219,868	9.7%	241,845	-0.3%		

Data comes from the Payroll system for earning codes OTP, OT2, OTH, and OTL. Number of positions reflects the authorized personnel complement for the current fiscal year. Percent changes are calculated for departments and offices that had at least 300 hours or \$10,000 in overtime costs in a quarter. Where percent change is shown, color coding uses the following scale.

- Red: More than 20% increase over the previous time period
- Yellow: 0 – 20% increase over the previous time period
- Green: 0% increase or any decrease over the previous time period

Quarterly Overtime Use: FY10-Q1 Report



Overtime Use in Dollars						
Department/ Office (# Authorized Positions)	FY10-Q1	FY09-Q4		FY09-Q1		Overtime Dollars Per Approved Position
	Current quarter	Previous quarter	% change from previous quarter	Same quarter one year ago	% change from one year ago	
EXECUTIVE BRANCH						
MCFRS (1306)	\$3,982,119	\$3,223,188	23.5%	\$4,073,619	-2.2%	\$3,049.10
MCPD (1833)	\$2,942,878	\$2,744,106	7.2%	\$2,715,085	8.4%	\$1,605.50
DOT (1298)	\$2,052,442	\$1,755,396	16.9%	\$1,753,396	17.1%	\$1,581.23
DOCR (550)	\$933,425	\$879,090	6.2%	\$1,095,982	-14.8%	\$1,697.14
DGS (457)	\$573,318	\$608,365	-5.8%	\$375,907	52.5%	\$1,254.53
BOE (28)	\$651	\$140,056	-99.5%	\$150,395	-99.6%	\$23.26
HHS (1721)	\$154,962	\$210,655	-26.4%	\$193,792	-20.0%	\$90.04
DLC (318)	\$98,172	\$95,846	2.4%	\$138,138	-28.9%	\$308.72
DPS (227)	\$71,388	\$70,302	1.5%	\$79,069	-9.7%	\$314.48
RSC (67)	\$28,623	\$97,524	-70.7%	\$109,624	-73.9%	\$427.21
REC (139)	\$17,302	\$18,371	-5.8%	\$34,885	-50.4%	\$124.48
DEP (153)	\$39,092	\$39,436	-0.9%	\$49,466	-21.0%	\$255.50
OEMHS (9)	\$1,111	\$4,084		\$8,141		\$123.46
DTS (176)	\$17,733	\$19,596	-9.5%	\$14,352	23.6%	\$100.76
FIN (129)	\$21,280	\$4,590	363.6%	\$15,962	33.3%	\$164.96
LIB (428)	\$354	\$0		\$2,248		\$0.83
DHCA (85)	\$4,284	\$1,763		\$5,212		\$50.40
CAT (75)	\$1,499	\$4,201		\$2,245		\$19.99
ECM (3)	\$0	\$0		\$3,367		\$0.00
OHR (86)	\$555	\$0		\$856		\$6.45
OMB (33)	\$0	\$0		\$183		\$0.00
CUPF (27)	\$1,731	\$1,231		\$471		\$64.12
PIO (13)	\$0	\$479		\$108		\$0.00
HRC (18)	\$456	\$163		\$0		\$25.33
CEX (56)	\$0	\$69		\$0		\$0.00
IGR (5)	\$0	\$0		\$0		\$0.00
DED (49)	\$15	\$35		\$29		\$0.30
OCP (19)	\$0	\$0		\$89		\$0.00
CFW (12)	\$0	\$0		\$177		\$0.00
LEGISLATIVE BRANCH						
CCL (85)	\$638	\$2,624		\$1,536		\$7.50
BOA (4)	\$480	\$1,137		\$657		\$119.91
OLO (11)	\$0	\$0		\$0		\$0.00
MSPB (2)	\$286	\$0		\$0		\$142.84
ZAH (4)	\$0	\$0		\$0		\$0.00
OIG (5)	\$0	\$0		\$0		\$0.00
OPC (2)	\$0	\$0		\$0		\$0.00
JUDICIAL BRANCH						
SHF (179)	\$239,234	\$200,722	19.2%	\$242,885	-1.5%	\$1,336.50
CCT (120)	\$656	\$847		\$1,040		\$5.47
SAO (124)	\$0	\$0		\$0		\$0.00
Total	\$11,184,682	\$10,123,876	10.5%	\$11,068,914	1.0%	

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